

## Administration

Department of Public Works

General Fund

### Description:

Responsible for providing overall management and policy guidelines for the department. Provides administrative support to the department.

The Department of Public Works (DPW) Administration continued initiatives:

- iWorkQ - continued web-based facilities/utilities management. Continued first phase of asset management, basic work order management, pavement management tracking, and financial forecasting. The management system will allow Public Works to combine condition assessments, asset valuation, analysis of maintenance strategies, multi-year budgeting, queries, and reporting into a dynamic Internet application for planning, budgeting and management improvements.
- GIS - continued development of GIS inventory of major public works utilities and streetscape public right-of-way. Public Works has been involved by providing data points, reviewing informational layers, and assessing infrastructure security concerns as the City develops its first working relational geodatabase of over 130 database layers. We are working with Management Information Technology on this multi-year project.
- Annapolis 300 - successfully completed Southgate Fountain Restoration - coordination and project management for the restoration of the Southgate Memorial Fountain, one of the centerpieces of the Annapolis Charter 300 Celebration. Involved coordination with the Four Rivers Heritage Society, Historic Annapolis Foundation, St. Anne's Vestry, and the Maryland Historical Trust.
- Annapolis Safe Routes to School - continues with program to improve the environment around our local schools so that children can safely bike and walk to school. The program has five elements: engineering, enforcement, education, encouragement, and evaluation. Public Works Administration is serving as overall project coordinator and chair of the committee of the following organizations: Duke of Gloucester Concerned Residents Coalition,

Green Street Residents Associations, Ward One Residents Association, AAC Board of Education, Annapolis Police Department, Annapolis Elementary School, St. Mary's Elementary School, Chesapeake Children's Museum, Director of Safe Ride Program and Director of Bike for Bob Campaign.

- Historic District Master Plan - working with Chief of Historic Preservation Commission to develop master plan for the Historic District. Master plan will establish a hierarchy of streets based on historic significance and public usage. Streetscape accessory selection and material reclamation protocols will be developed according to the hierarchy of the streets. DPW Administration is also working with the HPC staff archaeologist to develop a standard protocol for preliminary investigative archaeology and archaeological monitoring during public construction in the Historic District.
- Sidewalk Maintenance Management Plan - working with Management Information Technology division and PW Operations to develop five-year sidewalk maintenance management plan. Plan integrates field inspections, resident requests, and utility repairs through the new IworQ program into a new informational layer on the GIS city map. Plan also requires the revision of old sidewalk repair and construction contracts to award newly opened contracts.
- Public Works Grants -continued partnerships with City Grant writer and local governmental agencies to research and apply for available grant funding for CIP projects and other departmental initiatives.
- "Clean City Campaign" - mission to lead by example to keep the City clean and show we care.
- "Wayfaring Signage" - continued design and installation of signs in the downtown area to direct pedestrians to points of interest.
- "Public Spaces/Public Places" - mission to inventory the City's public spaces/public places and identify roles and responsibilities for upkeep and maintenance.

## Administration

- continued -

- Solid Waste - provides management and oversight of solid waste management program, including regular meetings of the Solid Waste Advisory Committee to discuss issues related to residential and commercial waste collection and recycling, and issues related to the closed Annapolis Landfill.
  - Recycling Program - provided management and oversight of current residential recycling program and investigated opportunities to expand recycling for special events, multi-family units, and commercial businesses.
- Services:**
- Provides overall management and policy guidelines governing Public Works and its employees.
  - Provides administrative support for the department, purchasing for operations & Capital Improvement Program (CIP) projects, payroll processing, personnel issues, training administration, web design and maintenance, etc.
  - Provides customer service to the City residents and commercial businesses (fields on average 60 -70 telephone inquiries per business day).
  - Plans and coordinates employee recognition and public education events (i.e. Public Works EXPO during National Public Works Week, City Magazine information, etc.).
  - Represents the department at community meetings, City Council meetings, and City Commissions & Board meetings.
  - Calculates fuel cost distribution to all City departments including administering the state fuel tax program.

<i><b>Budget Summary</b></i>	<i><b>FY 2007 Actual</b></i>	<i><b>FY 2008 Adopted</b></i>	<i><b>FY 2009 Adopted</b></i>	<i><b>Percent Change</b></i>
Personnel	\$401,110	\$503,530	\$560,410	11.30%
Other Operating Expenditures	16,870	18,480	28,080	51.95%
<b>Total Expenditures</b>	<b>\$417,980</b>	<b>\$522,010</b>	<b>\$588,490</b>	<b>12.74%</b>

## Bureau of Engineering and Construction

Department of Public Works

General Fund

### Description:

Responsible for the engineering and inspection of all Public Works projects and provides supervision and administration of Capital Improvement Program projects. Maintains construction and utilities records. Responsible for review of Subdivision plans and utility inspections.

sidewalk rehabilitation program.

- Maintains records of all property, buildings, utilities, roads, parks, and other public improvements owned or controlled by the City.
- Provides plat maps for builders, contractors and the general public.

### Services:

- Provides project management services for Capital & large-scale Operations and Maintenance projects.
- Prepares Capital Improvement Budget requests for the department.
- Provides in-house engineering for minor projects and supervises engineering consultants.
- Provides program management for City's repaving/rehabilitation program.
- Provides program management for City's

- Manages City's closed landfill.
- Provides surveying services to City departments.
- Updates and sells City maps.

### Accomplishments:

- Completed construction of Annapolis City Docks project, initiated Water Treatment Plant analysis, water distribution and sewer collection systems modeling study, Fleet and Cornhill Street reconstruction, Hanover Street reconstruction, and installation of new sidewalk in downtown area.

<b>Budget Summary</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Adopted</b>	<b>Percent Change</b>
Personnel	\$693,270	\$777,050	\$992,790	27.76%
Other Operating Expenditures	79,550	95,370	95,370	0.00%
Capital Outlay	0	75,000	0	100.00%
<b>Total Expenditures</b>	<b>\$772,820</b>	<b>\$947,420</b>	<b>\$1,088,160</b>	<b>14.86%</b>

## Roadways and Sidewalks

Department of Public Works

General Fund

### Description:

Responsible for minor area rehabilitation and maintenance of roadways and city-owned sidewalks, storm drains and other public infrastructure.

### Services:

- Performs small area roadway reconstruction and pothole repair.
- Maintains city-owned street lights in Annapolis Historic District and along West Street to Westgate Circle (maintains 317 street lights). Also, coordinates with Baltimore Gas & Electric (BG&E) for repairs and replacements of 1,643 BG&E owned street lights.
- Leads department in snow and ice removal program.
- Performs minor repairs to sidewalks and curbs.
- Supports residential refuse with quarterly bulk

refuse pick-up services.

- Maintains bike lanes in conjunction with traffic calming.
- Manages City fuel inventory for entire City fleet (including monitoring inventory levels and reordering).

### Accomplishments:

- Repaired 1,611 potholes and performed 14,352 square feet of asphalt repair in calendar year 2007.
- Continued city-wide effort to provide repairs to city-owned sidewalks and curb and gutter, and to repair damage caused by city-owned tree roots, including replacement of 157 linear feet of curb and gutter, 86 square feet of concrete sidewalk, and 610 square feet of brick sidewalk in calendar year 2007.

<i><b>Budget Summary</b></i>	<i><b>FY 2007 Actual</b></i>	<i><b>FY 2008 Adopted</b></i>	<i><b>FY 2009 Adopted</b></i>	<i><b>Percent Change</b></i>
Personnel	\$1,002,690	\$1,089,440	\$1,182,760	8.57%
Other Operating Expenditures	902,950	1,027,030	1,017,430	-0.93%
<b>Total Expenditures</b>	<b>\$1,905,640</b>	<b>\$2,116,470</b>	<b>\$2,200,190</b>	<b>3.96%</b>

## Snow and Ice Removal

Department of Public Works

General Fund

**Description:**

Responsible for the removal of snow and ice from public roadways.

- Provides for ice control on public streets by spreading salt and sand.

**Accomplishments:**

**Services:**

- Keeps all public streets clear of snow through plowing and removal of snow to off-site locations when necessary.

- Provided ice melting and snow removal to Annapolis roadways.

<i><b>Budget Summary</b></i>	<i><b>FY 2007 Actual</b></i>	<i><b>FY 2008 Adopted</b></i>	<i><b>FY 2009 Adopted</b></i>	<i><b>Percent Change</b></i>
Personnel	\$27,440	\$38,350	\$38,350	0.00%
Other Operating Expenditures	46,550	49,800	49,800	0.00%
<b>Total Expenditures</b>	<b>\$73,990</b>	<b>\$88,150</b>	<b>\$88,150</b>	<b>0.00%</b>

## Traffic Control and Maintenance

Department of Public Works

General Fund

### Description:

Responsible for the installation and maintenance of traffic regulatory devices, traffic signals and signs, line striping and directional signs.

### Services:

- Installs and repairs- traffic signs.
- Performs engineering studies for changing traffic patterns.
- Initiates engineering studies to modify existing traffic operations.
- Installs and repairs traffic signals.
- Maintains Thermo-Plastic and paint lane striping.
- Provides traffic advisory signs for special events.

- Provides traffic volume studies using tube counters.

### Accomplishments:

- Continued installation of LED signals for energy conservation.
- Continued parking space delineation.
- Wayfaring Signs installed to direct pedestrians to points of interest.
- Continued traffic calming initiatives on Poplar Avenue and Parole Street.
- Continued modernization of traffic signals throughout the City as part of the Capital Improvement Project program.

<b>Budget Summary</b>	<b><i>FY 2007 Actual</i></b>	<b><i>FY 2008 Adopted</i></b>	<b><i>FY 2009 Adopted</i></b>	<b><i>Percent Change</i></b>
Personnel	\$214,510	\$251,380	\$265,250	5.52%
Other Operating Expenditures	94,530	93,630	93,630	0.00%
<b>Total Expenditures</b>	<b>\$309,040</b>	<b>\$345,010</b>	<b>\$358,880</b>	<b>4.02%</b>

## Streetscape Maintenance and Beautification

Department of Public Works

General Fund

### Description:

Responsible for street cleaning, grass & weed cutting, loose litter collection, street side refuse container collection and leaf collection.

### Services:

- Provides street sweeping and flushing.
- Maintains in a clean and sanitary condition the City Dock, Market Square, Main Street, Maryland Avenue and harbor waters, to keep the downtown areas clean for tourists and residents.
- Empties street side refuse containers.
- Collects loose litter from public roads.

- Collects leaves in fall season.
- Cuts weeds and grass on City rights-of-ways and specified areas.
- Provides special request refuse and clean-up services.

### Accomplishments:

- Swept more then 4,651 miles of curb with power sweeper in calendar year 2007.
- Collected more then 878 tons of debris from city-owned trash receptacles in calendar year 2007.
- Vacuumed 1,964 tons of leaves in calendar year 2007.

<b>Budget Summary</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Adopted</b>	<b>Percent Change</b>
Personnel	\$673,940	\$687,550	\$682,370	-0.75%
Other Operating Expenditures	75,290	71,240	61,240	-14.04%
<b>Total Expenditures</b>	<b>\$749,230</b>	<b>\$758,790</b>	<b>\$743,610</b>	<b>-2.00%</b>

## Fleet Maintenance Center

Department of Public Works

General Fund

### Description:

Responsible for providing preventive maintenance and repair services for Public Works, Central Services, Department of Neighborhood and Environmental Programs, and Recreation and Parks Department vehicles.

### Services:

- Provides vehicle and equipment maintenance and repairs.
- Provides automated diesel and gasoline fuel dispensing system for entire City fleet including Police, Fire, etc.

- Calculates fuel cost distribution to all City departments.

### Accomplishments:

- Provided 158 preventive maintenance procedures during calendar year 2007.
- Provided electrical, hydraulic, exhaust, brake, engine, power train, suspension, tire, cooling/air conditioning, and body repairs to fleet, for a total of 785 repairs.
- Provided 43 small equipment repairs to saws, mowers, pumps, etc. for Public Works fleet.

<i><b>Budget Summary</b></i>	<i><b>FY 2007 Actual</b></i>	<i><b>FY 2008 Adopted</b></i>	<i><b>FY 2009 Adopted</b></i>	<i><b>Percent Change</b></i>
Personnel	\$370,670	\$388,090	\$447,200	15.23%
Other Operating Expenditures	117,110	108,630	108,630	0.00%
<b>Total Expenditures</b>	<b>\$487,780</b>	<b>\$496,720</b>	<b>\$555,830</b>	<b>11.90%</b>